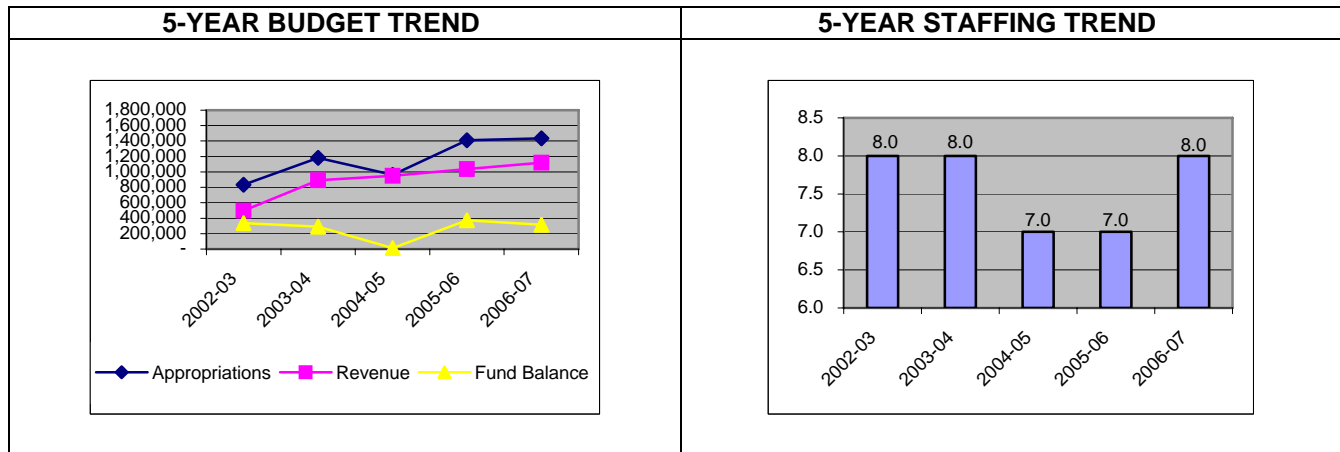


Workers' Compensation Insurance Fraud

DESCRIPTION OF MAJOR SERVICES

The Department of Insurance, pursuant to Section 1872.83 of the California Insurance Code, distributes funds to the District Attorney's Office for the investigation and prosecution of Workers' Compensation Insurance Fraud. These assessed funds represent a percentage of the total premiums collected by workers' compensation insurance companies and are distributed to investigate and prosecute workers' compensation fraud claims or claims relating to the willful failure to secure the payment of workers' compensation. Of all money collected by the state, 56% is retained by the state for fraud investigation and 44% is distributed statewide to District Attorney offices through a grant program. This budget unit administers those funds.

BUDGET HISTORY



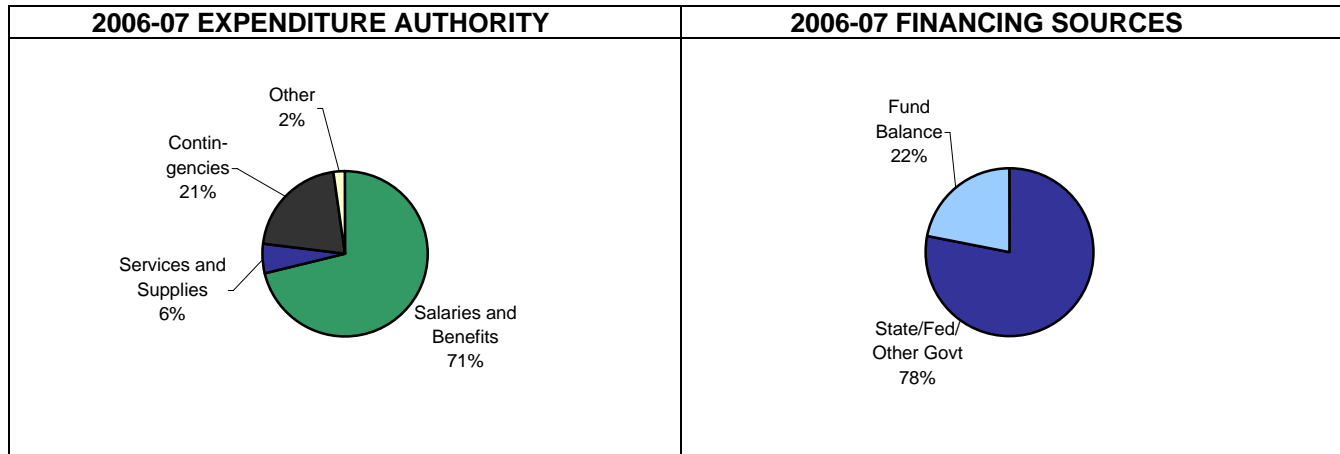
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	847,567	867,107	934,925	1,410,760	1,076,497
Departmental Revenue	1,188,377	589,850	1,292,555	1,035,800	1,017,077
Fund Balance				374,960	
Budgeted Staffing				7.0	

Estimated appropriation is less than modified budget due to no contingencies being expended. Estimated revenue is slightly lower than modified budget due to decreased state aid.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Workers' Comp Insur Fraud

BUDGET UNIT: ROB DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	724,220	747,863	807,482	968,127	920,102	1,022,661	102,559
Services and Supplies	80,926	74,586	79,023	69,588	68,918	75,541	6,623
Central Computer	-	-	3,836	6,715	4,165	6,374	2,209
Equipment	-	-	7,142	-	-	-	-
Transfers	42,421	44,658	37,442	32,067	30,767	33,556	2,789
Contingencies	-	-	-	-	386,808	298,728	(88,080)
Total Appropriation	847,567	867,107	934,925	1,076,497	1,410,760	1,436,860	26,100
<u>Departmental Revenue</u>							
Fines and Forfeitures	-	-	230,596	-	-	-	-
Use Of Money and Prop	-	-	1,747	3,730	2,000	4,000	2,000
State, Fed or Gov't Aid	1,188,377	589,850	1,060,212	1,013,347	1,033,800	1,117,320	83,520
Total Revenue	1,188,377	589,850	1,292,555	1,017,077	1,035,800	1,121,320	85,520
Fund Balance					374,960	315,540	(59,420)
Budgeted Staffing					7.0	8.0	1.0

Increase in salaries and benefits is due to increased MOU and retirement costs combined with employee step increases. Service and supplies is increased due to inflation. Transfers increased due to increased costs for leased space. Contingencies are decreased due to increased operating costs combined with a decrease in fund balance. Revenue is increased slightly due to increased interest earnings and an increase in state aid.

One Office Assistant III was added to this budget unit mid-year as a result of increased state funding.

